

Municipal Services

Program Description:

The Municipal Services Administration program manages department-wide operational, budget and financial activities. It also prepares and updates the department-wide strategic plan.

Trends:

Increasing operating costs is causing Municipal Services to continue to explore ways to reduce costs while maintaining the same level of service to customers.

Program Broad Goals:

Provide leadership and management to ensure the most effective delivery of services by the Division's in support of the City Council's goals.

Closely manage the Department's operating budget to ensure continued quality services to our citizens.

Monitor the Solid Waste Enterprise and Fleet Internal Service funds to ensure sufficient long term funding of the Division's and City's needs.

Program 2006/07 Objectives:

Provide quality services at the lowest possible cost.

Oversee preparation and implementation of the Division's budgets.

Program Provided in Partnership With

Municipal Services Department

Program Customers

Capital Projects Management, Stormwater Management, Solid Waste, Traffic Operations, Fleet Management, Street Maintenance

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators

Special Equipment

None

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT GM Municipal Services	1.00
1 FT Management Analyst	1.00
Total Program FTE	3.00

Municipal Services | MUNICIPAL SERVICES ADMINISTRATION

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of quality improvements implemented	32	23	25	25

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Dollars saved as a result of implementing quality improvements	\$16,705	\$11,705	\$15,000	\$15,000

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	326,572	358,808	358,808	373,104
Contractual Services	17,249	18,798	18,798	19,388
Commodities	12,433	6,350	6,350	6,350
Capital Outlays	-	-	-	-
Total Program Budget	\$356,254	\$383,956	\$383,956	\$398,842

Municipal Services | CAPITAL PROJECT MANAGEMENT

Program Description:

The Capital Project Management program oversees the management of the design and construction of capital improvement projects and management of publicly owned properties.

Trends:

Capital Projects Management workload continues to increase with more than 80 projects currently pending, and more than 39 projects starting construction. Starting the design and construction phases of these projects will put a strain on existing resources.

Program Broad Goals:

Continue to adjust the capital improvement project process to incorporate the Bond 2000 projects with the ongoing capital improvement program.

Inform and involve citizens in the capital improvement program planning, design, construction and acquisition process.

Acquire property and right-of-way in a cost effective and least disruptive manner.

Program 2006/07 Objectives:

Complete construction of phase 2 of Spring Training Facility improvements.

Complete construction of water quality improvements at CAP Water Treatment Facility; complete design of CAP Water Treatment Facility expansion.

Complete construction of Pima Road improvements from 101 Freeway to Thompson Peak Parkway; Cactus Road from 96th Street to Frank Lloyd Wright; and Indian School Road improvements from Drinkwater to Pima Road.

Construct Police District One, Operational Support facilities, Fleet and Community Services Maintenance facilities at South Corp Yard.

Program Provided in Partnership With

Community Services, Water Resources, Transportation, Economic Vitality, Planning and Development Services, Financial Services, WestWorld

Program Customers

Scottsdale citizens, all City departments

Basic Equipment

Personal computers, Microsoft Office Suite, phones, 10-key calculators, Xerox machine, fax machine, printers, color printers, City's Land Information System, City's Community Development Systems, vehicles

Special Equipment

Contractual Services, Consultants, Software, Plotter

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Budget Analyst, Projects	1.00
1 FT Capital Project Mgmt Admin	1.00
1 FT Citizen Services Rep	1.00
1 FT Civil Designer	1.00
1 FT Civil Engineer	1.00
1 FT Construction & Design Director	1.00
3 FT Construction Coordinator	3.00
2 FT Project Manager	2.00
14 FT Project Manager, Sr.	14.00
3 FT Project Mgr Assistant	3.00
12 FT Public Works Inspector	12.00
2 FT Public Works Project Coord	2.00
2 FT Right-Of-Way Agent	2.00
1 FT Secretary	1.00
1 FT Sr Right-Of-Way Agent	1.00
Total Program FTE	46.00

Municipal Services | CAPITAL PROJECT MANAGEMENT

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of active capital projects	116	183	199	219

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Maintain project administration costs at or below 6.7% of capital project budgets	6.3%	6.4%	6%	6%
Maintain construction change orders at or below 10% of contract costs	8.1%	9.4%	8%	8%

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	921,575	3,846,754	3,846,754	3,618,242
Contractual Services	(995,960)	(3,878,504)	(3,878,504)	(3,640,692)
Commodities	27,238	16,750	16,750	22,450
Capital Outlays	39,958	15,000	15,000	-
Total Program Budget	(\$7,189)	\$-	\$-	\$-

Municipal Services | ASSET MANAGEMENT

Program Description:

The Asset Management program is responsible for the acquisition and disposal of all real property rights for City use, and manages the City's real property leases.

Trends:

In response to current economic conditions, there will be a continued emphasis on maximizing the use of City property to create revenue and/or services to the community for real property interests.

Program Broad Goals:

Maintain and continue to enhance the City's Real Property Management System.

Acquire property and Right-of-Way (ROW) in a cost-effective and least disruptive method.

Sell surplus real property as market opportunities arise.

Program 2006/07 Objectives:

Develop license/lease agreements utilizing City real property that serves the City and private sector needs.

Sell surplus property as market opportunities arise.

Maintain real property inventory system.

Develop & improve Real Estate Acquisition Tracking System.

Program Provided in Partnership With

Community Services, Water Resources, Transportation, Economic Vitality, Planning and Development Services, Financial Services, WestWorld

Program Customers

City departments, annual volume varies

Basic Equipment

Personal computers, 10 -Key calculators, phones

Special Equipment

Contractual Services, Consultants, Software, Vehicles

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Asset Management Coordinator	1.00
1 FT Asset Management Specialist	1.00
Total Program FTE	2.00

Municipal Services | ASSET MANAGEMENT

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of lease/licenses agreements developed	20	20	20	30

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Percent of leases/licenses for use of City property that generate revenue or provide services to Scottsdale citizens	100%	100%	100%	100%

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	149,502	191,201	191,201	192,361
Contractual Services	9,618	18,706	18,706	24,460
Commodities	1,127	2,400	2,400	2,400
Capital Outlays	76	-	-	-
Total Program Budget	\$160,323	\$212,307	\$212,307	\$219,221

Municipal Services | SOLID WASTE MANAGEMENT ADMIN SERVICES

Program Description:

The Solid Waste Management Administrative Services program provides all administrative support to the divisions and direct refuse service to 76,000 residential customers and 1,608 commercial and roll-off customers. The program provides information, handles issues, complaints and service requests as the main point of contact for the Solid Waste Division.

Represents the City in meetings with other valley cities, i.e. ADEQ, Maricopa County, MAG, League of Cities and towns, etc.

Trends:

More and more customers are utilizing on-line service forms; we expect this trend to continue and increase.

Program Broad Goals:

Provide effective and responsive leadership that ensures the delivery of safe, efficient and environmentally sound solid waste services to the community that exceed customer expectations.

Assure all services are provided in compliance with County, State and Federal regulations.

Focus resources and staff on supporting organization's south Scottsdale/Downtown revitalization efforts while maintaining service levels in all areas of the city.

Program 2006/07 Objectives:

Work with Salt River Landfill staff to enhance current contract relations for land filling, recyclables processing and transfer hauling.

Help preserve and protect Scottsdale neighborhoods through the use of environmentally friendly programs and technology.

Develop and implement an ACCESS program to encompass all service and productivity data to streamline reporting and employee performance measures research.

Program Provided in Partnership With

Residential Refuse Collection, Container Repair Program, Transfer Station Operations, Commercial Refuse Collection, Water Resources, Code Enforcement, City Attorney - Civil, City Manager, CAPA, City Cable, Intergovernmental Relations, Emergency Services, Municipal Services Administration, Environmental Quality Advisory Board, CNR, Scottsdale Fire Department, Police Department, Information Systems, Financial Svc's., Risk Mngm't, Fleet Mngm't, Human Resources, ADEQ, Maricopa County Vector Control, Salt River Pima-Maricopa Indian Community

Program Customers

76,000 residential customers, 1,608 commercial and roll-off customers, all other solid waste programs, and all City facilities

Basic Equipment

ACD telephone system, Motorola 900 MHz two-way radios, personal computers

Special Equipment

SWM Weight Tracking System/Scale Program (WINVRS), SW Information Systems (new container tracking), SmartStream, Fleet GPS Vehicle Tracking System, Community Contact System, LIS, Community Development System (CDS), North Star (Utility Billing)

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
3 FT Citizen Services Rep	3.00
1 FT Office Coordinator - Muni Svcs	1.00
1 FT Solid Waste Director	1.00
Total Program FTE	5.00

Municipal Services | SOLID WASTE MANAGEMENT ADMIN SERVICES

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of customer calls/Internet requests answered	66,236	66,837	70,000	74,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of customer calls answered within four rings	100%	100%	100%	100%

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	298,193	320,268	320,268	341,182
Contractual Services	120,180	148,705	148,705	121,941
Commodities	6,552	11,200	11,200	13,320
Capital Outlays	2,301	-	-	-
Total Program Budget	\$427,226	\$480,173	\$480,173	\$476,443

Municipal Services | RESIDENTIAL REFUSE COLLECTION

Program Description:

The Residential Refuse Collection program provides fundamental residential refuse, recycling and brush & bulk item collections for Scottsdale citizens. The Brush Collection program has been instrumental in supporting the South Scottsdale Revitalization effort by providing Express Response services for illegal dumping occurrences, special Holiday Park cleanups and "deluxe cleanups" for targeted alleys.

Trends:

The rapid growth of single-family residential development in Scottsdale has slowed over the past few years. Staff is projecting an average of just under 1,400 new customers each year for the five-year period beginning fiscal year 2004/05. Growth to the single-family residential customer base, even at a slower rate, will continue to improve collection efficiency from a demographic standpoint. Scottsdale has the lowest density of residential customers per square mile of any major city in the valley at 372. Higher customer density translates to less time travel driving from stop-to-stop and more productive time servicing customers.

Program Broad Goals:

Provide residential collection services to projected 1,400 new single-family homes with no additional equipment or employees.

Evaluate the impact of utilizing GPS and automated routing technology on collection efficiency and costs via a pilot program.

Collaborate with staff at Salt River Landfill to maximize the effectiveness of the green waste recovery program to divert a minimum of 40% of the bulk and brush materials collected from Scottsdale's residential homes.

Program 2006/07 Objectives:

Promote safe and sanitary living conditions in Scottsdale neighborhoods through the delivery of quality residential solid waste collection services in an efficient, responsive and professional manner.

Complete installation of GPS tracking in residential refuse vehicles and install laptop computers in Program Representative vehicles.

Manage program resources in an efficient, accountable manner in order to maintain user fees at the lowest possible level with no decrease in service levels.

Maintain a workplace environment where all staff take ownership for providing superior customer service that meets or exceeds customer expectations.

Program Provided in Partnership With

Communications & Public Affairs, City Cable, Financial Services, Information Systems, Municipal Services, Neighborhood Services, Code Enforcement, Human Resources, Plan Review & Permit Services, CNR, Risk Mngm't, Fleet Mngm't, Information Systems, SRPMC

Program Customers

Scottsdale citizens who live in the 76,000 single-family residential housing units

Basic Equipment

Work uniforms, safety shoes, safety glasses, gloves, arm gauntlets, brooms, rakes, shovels, pitchforks, printed literature, City maps and route maps, telephones, cell phone, pager, personal computers

Special Equipment

Automated Residential Sideload Collection Vehicles, Rear-loader Collection Vehicles, Kubota (front-loading machine to pick up large brush piles more efficiently), Pick-up Trucks, 900 MHz Two-way Radios, 90 and 300 Gallon Refuse Containers, 90 Gallon Recycling Containers, Landfill Services Contract, Recyclables Processing Contract, Transfer Station, Land Information System, Customer Information System, City Internet Site, Commercial Drivers License required for operators, GPS Vehicle Tracking System

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
12 FT Equipment Operator I	12.00
11 FT Equipment Operator II	11.00
29 FT Equipment Operator III	29.00
4 FT Solid Waste Program Rep	4.00
4 FT Solid Waste Services Coord	4.00
1 FT Solid Waste Systems Coord	1.00
3 PT Equipment Operator I	2.25
Total Program FTE	63.25

Municipal Services | RESIDENTIAL REFUSE COLLECTION

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of homes served per month	73,602	74,850	76,300	77,800
# of single-family residential homes collected twice-weekly per employee	2,831	2,889	2,902	2,915

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Achieve a *75% or above approval rating for residential refuse collection and a 70% or above approval rating for residential recycling collection in the annual citizen survey	95% / 90%	77% / 72%	80% / 75%	80% / 75%
* new survey format				

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	3,058,290	3,359,610	3,359,610	3,721,522
Contractual Services	5,627,085	5,945,860	5,945,860	6,254,695
Commodities	43,905	52,091	53,027	51,516
Capital Outlays	-	335,000	-	-
Total Program Budget	\$8,729,280	\$9,692,561	\$9,358,497	\$10,027,733

Municipal Services | CONTAINER REPAIR PROGRAM

Program Description:

The Container Repair program provides residential and commercial programs with maintenance and repair of over 140,000 City owned trash, recycling and roll-off containers to assure acceptable appearance and sanitary conditions of the receptacles. It is also responsible for delivery of new and replacement containers to existing and new customers.

Trends:

Growth trend from southern Scottsdale to far north boundaries expands need for organization of the transfer station maintenance and storage facility.

The responsibilities to maintain inventories, repairs, equipment, data collection of multiple locations indicates the need for a specific lead person.

Program Broad Goals:

Provide timely, effective container repair services to the community to promote safe and sanitary living conditions in Scottsdale.

Maintain a workplace environment where all staff takes ownership for providing superior customer service that meets or exceeds customer expectations.

Program 2006/07 Objectives:

Respond to container repair requests within two working days.

Build a Container Repair facility at the Transfer Station to improve services to the northern areas of the City.

Modify and improve daily, monthly and annual productivity data collection methods and reports.

Utilize GPS vehicle tracking for service efficiency.

Program Provided in Partnership With

All Solid Waste programs, Fleet Maintenance & Operations, Risk Management

Program Customers

All Solid Waste programs, Commercial Businesses, Residential Homeowners, City Facilities

Basic Equipment

Work uniforms, safety shoes, safety glasses, gloves, personal computers

Special Equipment

Lift gate delivery trucks, shovels, rakes, brooms, absorbal, pick-up trucks, 900 MHz two-way radios, transfer station facility, welder, paint equipment, boom truck

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
2 FT Container Repairer	2.00
Total Program FTE	2.00

Municipal Services | CONTAINER REPAIR PROGRAM

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Annual # of service requests processed	1,150	1,300	1,450	1,500

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of service requests responded to within two working days	100%	100%	100%	100%

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	164,325	108,879	108,879	102,266
Contractual Services	44,345	47,675	47,675	54,046
Commodities	280,120	233,191	234,434	361,465
Total Program Budget	\$488,790	\$389,745	\$390,988	\$517,777

Municipal Services | TRANSFER STATION OPERATIONS

Program Description:

The Transfer Station Operations program provides a central location for dropping off/transferring solid waste to the landfill and recycling materials to the Materials Recovery Facility (MRF).

City Council's Broad Goal(s)

Neighborhoods

Trends:

Identifying major maintenance items, such as flooring replacement and crane repairs that need to be accomplished without interfering with transfer operations.

Program Broad Goals:

Provide efficient transferring of residential and commercial material. Help to reduce vehicle emissions by eliminating multiple vehicle travel to the landfill.

Manage program resources in an efficient, accountable manner in order to maintain transferring costs at the lowest possible level with no decrease in service.

Program 2006/07 Objectives:

Continue to transfer 50% or more of solid waste collection programs materials.

Absorb increased workload due to residential growth without increasing overtime.

Conduct customer satisfaction survey with residential and commercial customers.

Program Provided in Partnership With

All Solid Waste programs, Fleet Maintenance & Operations, Information Systems, Risk Management, Water Distribution

Program Customers

All Solid Waste Management programs

Basic Equipment

Work uniforms, safety shoes, safety glasses, gloves, personal computers

Special Equipment

Pedestal Grapppler Crane, 950 Front Loader, Lot Sweeper, Trailer Tug, Pick-up Truck, 900 MHz Two-way Radios, Portable Power Sprayer, Heavy Equipment Scales, SWM Weight Tracking Program/Scale Program (WINVRS), Machinery Maintenance Tools

Program Staffing	
3 FT Equipment Operator III	3.00
Total Program FTE	3.00

Municipal Services | TRANSFER STATION OPERATIONS

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of days operational City	260	260	260	260

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Percent of refuse and recycling processed and removed from facility daily.	100%	100%	100%	100%
Percent of total annual material collected that is transferred.	53%	52%	53%	53%

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	209,957	202,770	202,770	213,816
Contractual Services	58,472	62,553	62,553	79,051
Commodities	9,276	11,797	11,797	11,797
Total Program Budget	\$277,705	\$277,120	\$277,120	\$304,664

Municipal Services | COMMERCIAL REFUSE COLLECTION

Program Description:

The Commercial Refuse Collection program provides commercial refuse collection service to business establishments and multi-family housing developments, and provides roll-off construction container service to builders, businesses and homeowners in need of containers for larger hauling and disposal requirements. It has also assisted in the Original Scottsdale Revitalization effort by refurbishing and painting commercial containers in the area.

Trends:

The Roll-Off Program continues to grow and generate additional revenue. Commercial customers are showing more interest in recycling.

Program Broad Goals:

Promote safe and sanitary living conditions in Scottsdale neighborhoods and business districts through the delivery of quality commercial and roll-off solid waste collection services in an efficient, responsive and professional manner.

Manage program resources in an efficient, accountable manner in order to maintain user fees at the lowest possible level with no decrease in service levels.

Create a workplace environment where all staff takes ownership for providing superior customer service that meets or exceeds customer expectations.

Program 2006/07 Objectives:

Actively pursue increasing recycling availability for existing and potential customers.

Maintain productivity rate of 450 tons-per-man or greater per month.

Divert 5% or more green waste from roll-off program.

Utilize GPS vehicle tracking in commercial and roll-off vehicles for service efficiency.

Program Provided in Partnership With

Communications & Public Affairs, City Cable, Risk Management, Municipal Services Administration, Neighborhood Services, Code Enforcement, Plan Review & Permit Services, CNR, Financial Services, Information Systems, Human Resources, Fleet Mgmt, The Downtown Group, ADEQ, SRPMIC

Program Customers

Scottsdale business owners, commercial and residential builders, landscapers and residential homeowners and all City facilities

Basic Equipment

Work Uniforms, safety shoes, safety glasses, gloves, clean out hoes, printed Literature (brochures, business cards, notices), Route books, City maps, personal computers

Special Equipment

Commercial Front Load Collection Vehicles, Roll-off Collection Vehicles, Pick-up Trucks, 900 MHz Two-way Radios, 2, 4, 5, 6 and 8 yard Refuse Containers, 20, 30 and 40 yard Roll-off Containers, Landfill Service Contract, Transfer Station, Land Information System, Customer Information System, City Internet Site, Commercial Drivers License, Utility Billing Service

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
10 FT Equipment Operator III	10.00
1 FT Solid Waste Program Rep	1.00
1 FT Solid Waste Services Coord	1.00
Total Program FTE	12.00

Municipal Services | COMMERCIAL REFUSE COLLECTION

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Monthly tons collected per employee	449	428	450	450

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Percent of routes completed on a weekly basis.	100%	100%	100%	100%

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	681,208	652,388	652,388	793,440
Contractual Services	1,763,562	1,899,520	1,899,520	2,143,244
Commodities	8,721	8,976	8,976	56,360
Capital Outlays	-	-	-	-
Total Program Budget	\$2,453,491	\$2,560,884	\$2,560,884	\$2,993,044

Program Description:

The Field Services Administration program responds to public inquiries, determines equipment and material needs, prepares and monitors program budget, establishes maintenance standards, provides community outreach for program activities, processes all program's purchase requests, pays all division bills, and is administrative liaison for field personnel.

Trends:

Citizen service requests are increasing annually.
Increased data entry for automated work management system.

Program Broad Goals:

Provide essential communications functions for the citizens and employees of Field Services.

Provide purchase requisition functions and budget record keeping functions for the division.

Provide administrative and front office support for seven sections.

Program 2006/07 Objectives:

The functions of this program have been reorganized to two new Divisions, Traffic Operations and Street Maintenance.

The reorganization better represents current managerial assignments and creates more publicly understood division names.

Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Field Services Admin, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs; Purchasing, Police, Emergency Services, Planning and Development Services

Program Customers

Field Services program

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, two-way radios

Special Equipment

None

City Council's Broad Goal(s)

Transportation

Municipal Services | FIELD SERVICES ADMINISTRATION

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of increases in # of service requests per year	45%	13%	10%	N/A
Data entry requirements for automated work management system will increase work load hours required for data entry	600	675	743	N/A

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Perform a minimum of 100 citizen satisfaction surveys for Field Services Division	100	100	100	N/A
Process all invoices and purchase requisitions within two work days of receipt	2	2	2	N/A

Note: Beginning in FY 2006/07, this program has been reorganized. It will be absorbed into two existing programs, Street Overlays & Maintenance and Traffic Signals.

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	155,978	160,907	160,907	-
Contractual Services	86,719	88,474	88,474	-
Commodities	20,521	15,000	15,000	-
Capital Outlays	-	4,500	4,500	-
Total Program Budget	\$263,218	\$268,881	\$268,881	\$-

Program Description:

The Emergency Response Team program provides after-hours emergency response by non-uniformed City employees. Employees respond to emergencies such as storms, accidents, knocked down stop signs, large potholes, etc.

Trends:

Damage to city owned facilities caused by traffic-related accidents continues to increase. These accidents generate after hour emergency calls to secure or repair the damaged equipment, and to clean up debris from accidents. The continuing drought has kept storm-related emergency responses to a moderate level.

Program Broad Goals:

Provide rapid response to emergencies Citywide in support of the Police Department and Emergency Services.

Conduct training exercises and planning to improve response to major emergencies.

Maintain an inventory of materials and equipment to facilitate the effective response to any emergency.

Program 2006/07 Objectives:

Arrive at the scene of an emergency within one hour of being paged by the Police Dept.

Insure that a well-organized, pre-planned system is in place to respond to large-scale emergencies.

Each team member will receive four hours of emergency response training annually.

A stockpile of emergency equipment and materials will be maintained at all times.

Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Field Services Admin, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs; Purchasing, Police, Emergency Services, Planning and Development Services

Program Customers

Scottsdale citizens and Police

Basic Equipment

Emergency Response truck, Emergency Response trailer, uniforms, safety shoes, safety glasses, portable stop signs

Special Equipment

Chainsaws, winch, barricades, signs, etc.

City Council's Broad Goal(s)

Transportation

Municipal Services | EMERGENCY RESPONSE TEAM

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Insure that at least 15 highly trained employees participate in the emergency on-call program at any given time	15	15	15	14

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Respond to emergencies within 1 hour of notification	1 Hr.	.9 Hr.	1 Hr.	1 Hr.

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	32,027	54,502	54,502	57,627
Contractual Services	16	115	115	750
Commodities	7,010	3,600	3,600	3,850
Total Program Budget	\$39,053	\$58,217	\$58,217	\$62,227

Municipal Services | TRAFFIC SIGNALS

Program Description:

The Traffic Signal program maintains and repairs traffic signals. The program also constructs and modifies traffic signals. The traffic signal section maintains an on-call program for prompt repair of traffic signals after work hours.

Trends:

The city has several traffic signals over 40 years old and 38 traffic signals over 30 years old. The electrical conductors in traffic signals of this age have started to deteriorate. The section has seen a significant increase in the number of traffic signals requiring replacement of the underground wiring. Traffic signal equipment damaged by errant drivers continues to increase.

Program Broad Goals:

Perform preventive maintenance on each traffic signal three times per year.

Maintain a 100% reliability rate for the City's traffic signals.

Program 2006/07 Objectives:

Perform preventive maintenance, repairs, and inspection of the City's 272 traffic signals.

Provide 24/7 emergency responses to traffic signal trouble calls.

Install uninterruptible power supplies at critical intersections.

Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Field Services Admin, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs; Purchasing, Police, Emergency Services, Planning and Development Services

Program Customers

All motorists, pedestrians, bicyclists

Basic Equipment

Aerial bucket trucks, pickup trucks, crane/auger truck, dump truck, concrete saw trencher/backhoe, uniforms, safety shoes, safety glasses

Special Equipment

Front-end loader, HydroVac truck

City Council's Broad Goal(s)

Transportation

Program Staffing

1 FT Citizen Services Rep	1.00
1 FT Field Services Manager	1.00
1 FT Maintenance Technician I	1.00
1 FT Technology Specialist	1.00
3 FT Traffic Signal Electronic Tech	3.00
5 FT Traffic Signal Technician I	5.00
2 FT Traffic Signal Technician II	2.00
1 FT Traffic Signals Supervisor	1.00

Total Program FTE	15.00
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Performance Measures
Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of preventive maintenances performed per year on each traffic signal	3	3	3	3
Upgrade underground conductors at 6 traffic signals annually	8	8	8	6

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Maintain 100 percent operation of traffic signals	99.99%	99.996%	99.995%	100%

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	929,717	1,075,961	1,075,961	1,155,885
Contractual Services	1,134,030	404,070	406,936	468,352
Commodities	163,095	138,094	142,417	149,870
Capital Outlays	-	-	-	2,500
Total Program Budget	\$2,226,842	\$1,618,125	\$1,625,314	\$1,776,607

Municipal Services | STREET SIGNS & MARKINGS

Program Description:

The Street Signs and Markings program maintains, repairs and routinely inspects the City's traffic signs and roadway markings.

Trends:

An aging sign inventory is increasing sign fabrication work load. The section is continuing to evaluate LED illuminated street name signs for use in lieu of fluorescent signs. Illuminated signs are appealing to the public and the section is working to expand their use.

Program Broad Goals:

Maintain, repair and install traffic control and street name signs on public roadways. Inspect all traffic signs annually to insure compliance with federal regulations.

Fabricate signs for new installations requested by the Traffic Engineering division.

Maintain the City's roadway striping, pavement messages, crosswalks, and parking stalls.

Program 2006/07 Objectives:

Perform sign maintenance on 12,800 signs annually.

Re-mark all roadway striping, crosswalks, and messages at least once per year.

Fabricate 7,500 traffic signs annually.

Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Field Services Admin, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs; Purchasing, Police, Emergency Services, Planning and Development Services

Program Customers

All motorists, pedestrians, bicyclists

Basic Equipment

Sign trucks, Flatbed truck, Airless Roadway Striping machine, uniforms, safety shoes, safety glasses

Special Equipment

Walk behind striper, thermal plastic applicator, computerized sign fabrication equipment

City Council's Broad Goal(s)

Transportation

Program Staffing		
1 FT Maintenance Coordinator	1.00	
3 FT Maintenance Technician I	3.00	
5 FT Maintenance Worker II	5.00	
Total Program FTE		9.00

Municipal Services | STREET SIGNS & MARKINGS

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of signs maintained or repaired	13,700	14,000	14,650	14,650
Re-mark 1,495 striping lane miles annually	1,360	1,490	1,495	1,480

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Re-mark 100 % of the city's pavement markings annually	93%	98%	96%	100%
Inspect 100 % of the city's signs annually	40%	60%	70%	100%

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	431,799	546,017	546,017	547,225
Contractual Services	160,528	203,181	203,181	226,937
Commodities	227,885	278,700	278,700	287,220
Capital Outlays	-	9,000	9,000	9,300
Total Program Budget	\$820,212	\$1,036,898	\$1,036,898	\$1,070,682

Municipal Services | STREET CLEANING

Program Description:

The Street Cleaning program cleans City streets and multi-use paths. Street sweeping is a specified best management practice required under the City's Federal Water Quality permit. This program protects the environment by reducing PM-10 particulate emissions and pollutants entering storm sewer street inlets.

Trends:

Conversion of the street sweeper fleet to 100% PM-10 compliant models has resulted in a 5% decrease in sweeping efficiency primarily due to higher water usage requiring more frequent stops to fill water tanks. Growth in inventory is occurring with development, curbing of previously uncurbed streets and conversion of bike lanes sweeping to certified street sweepers. The combined effect of these factors equates to a net growth of approximately 19.5% or 8,600 annual curb miles.

Program Broad Goals:

Protect neighborhood air quality through a frequent City street sweeping schedule.

Support EPA dust abatement regulations through the use of PM-10 certified street sweepers.

Support EPA storm water pollutant discharge elimination regulations through a frequent commercial street sweeping schedule.

Program 2006/07 Objectives:

Sweep residential streets 18 times per year.

Replace street sweepers as scheduled with PM-10 compliant models.

Sweep commercial streets weekly and downtown streets 3 times a week.

Sweep downtown parking garages and paved alleys weekly.

Program Provided in Partnership With

Special Event/Off Duty Coordination, Risk Management, Grounds and Landscape Maintenance, Field Services Admin, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations

Program Customers

Scottsdale Citizens, WestWorld Operations, Special Event/Off Duty Coordination, Risk Management, Parks, Rec & Fac. - Support Services, Street Overlays & Maintenance

Basic Equipment

Chassis mounted street sweeper (Tymco 600, Elgin Broom Bear), Compact combination sweepers (Green Machine, Tennant 355 3-wheel), 3/4 ton pickup with flatbed trailer, personal protective equipment (eye, ear, gloves, safety shoes), hand tools (wrenches, etc.), personal computers, Microsoft Office Suite, MS Access

Special Equipment

Cab mounted GPS modem w/ antenna, desktop printers, MS Access

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
1 FT Equipment Operator II-Fs	1.00
1 FT Maintenance Coordinator	1.00
9 FT Motor Sweeper Operator	9.00
Total Program FTE	11.00

Municipal Services | STREET CLEANING

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Sweep 100% of residential streets 18 times per year	88%	84%	81%	81%
Sweep 100% of commercial streets weekly	100%	100%	100%	100%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
PM-10 regulations are anticipated to require 100% of fleets to be certified street sweepers.	100%	100%	100%	100%
Percent of certified street sweepers				

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	512,950	595,066	595,066	676,837
Contractual Services	343,896	367,077	367,077	362,760
Commodities	79	3,000	3,000	8,480
Capital Outlays	-	1,500	1,500	8,835
Total Program Budget	\$856,925	\$966,643	\$966,643	\$1,056,912

Municipal Services | STREET OVERLAYS & MAINTENANCE

Program Description:

The Street Overlays and Maintenance program protects and maintains the expected service life of street paving and concrete curbs and sidewalks.

Trends:

Construction costs for maintenance paving has drastically risen. The overall increase for pavement treatments averages 10.1% while patch asphalt prices increased 50%. Increased construction costs will inhibit efforts to meet current treatment goals without additional resources.

Program Broad Goals:

Wherever possible, use street overlay materials that reduce traffic noise in surrounding neighborhoods.

Minimize roadways hazards by quickly responding to City street repair issues.

Minimize sidewalk hazards by quickly responding to City sidewalk repair issues.

Program 2006/07 Objectives:

Expend a minimum of 50% of treatment budget on rubberized asphalt.

Respond to 95% of pothole repair requests within two working days.

Respond to 95% of sidewalk repair requests within two working days.

Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Field Services Admin, Traffic Signals, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs, Purchasing

Program Customers

Scottsdale Citizens, WestWorld Operations, Traffic Engineering, Transportation Capital Planning/Evaluation, Parks, Rec & Fac.- Support Services, Water & Wastewater Operations, Traffic Signals, Capital Project Management

Basic Equipment

Chassis mounted asphalt patch w/ Whacker compaction roller & air breaker, 1.5 ton flatbed truck, 3/4 ton pickup w/ lift gate & planer, 1/2 ton pickup, personal protective equipment (eye, ear, gloves, safety shoes), hand tools (asphalt rake, shovel, etc.), personal computers, Microsoft Office Suite

Special Equipment

Cab mounted GPS modem w/ antennae, Heavy duty laptop computer w/cab mount, MS Access, Arc View GIS, desktop printers, plotter, Win2data 2000, Adobe Acrobat, digital camera

City Council's Broad Goal(s)

Transportation

Program Staffing

1 FT Contracts Coordinator	1.00
1 FT Field Services Manager	1.00
5 FT Maintenance Worker II	5.00
1 FT Public Works Inspector	1.00
1 FT Technology Coordinator	1.00
1 PT Citizen Services Rep	0.50

Total Program FTE	9.50
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Municipal Services | STREET OVERLAYS & MAINTENANCE

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Provide preventative maintenance to a minimum of 10% of the pavement inventory annually	12.4%	13.6%	11.9%	10%
Respond to 95% of requests for pothole repair within 2 working days	95%	95%	95%	95%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
50% of treatment budget expended on rubberized asphalt	56%	29%	55%	50%

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	408,799	426,319	426,319	583,005
Contractual Services	5,096,075	5,197,635	5,197,635	5,871,314
Commodities	30,055	31,305	33,450	49,083
Capital Outlays	-	1,500	1,500	4,400
Total Program Budget	\$5,534,929	\$5,656,759	\$5,658,904	\$6,507,802

Municipal Services | UNPAVED ROADS & DRAINAGE SYSTEM MAINT

Program Description:

The Unpaved Roads and Drainage System Maintenance program grades unpaved roads and shoulders to maintain safe access for City service and emergency vehicles. Provides routine inspections and cleanings of City drainage systems in accordance with EPA and flood plain management requirements.

Trends:

Growth in single family housing on unpaved roads increased dramatically. This increase was reflected in additional grading request on previously ungraded dirt roads. The City's NPDES permit currently requires annual inspection of outfalls into the Indian Bend Wash. The renewal permit may require annual inspection of all City drainage facilities.

Program Broad Goals:

Comply with EPA dust abatement regulations through paving and use of dust palliatives on unimproved local streets.

Comply with EPA storm water pollutant discharge elimination regulations through drainage structure inspection and maintenance.

Program 2006/07 Objectives:

Maintain dust-controlling surface on 100% of regulated surfaces.

Inspect 100% of outfalls into Indian Bend Wash.

Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Medians & Right of Way, Field Services Admin, Water & Wastewater Operations, Citizen & Neighborhood Admin, Customer Service & Communications, Asset Management, Fleet Maintenance & Operations, Code Enforcement Abatement, Emergency Response Team, Trails & Equestrian Services, Purchasing, Storm Water Operations

Program Customers

Scottsdale citizens, WestWorld Operations, Transportation Capital Planning/Evaluation, Medians & Right of Way, Field Services Admin, Asset Management, Trails & Equestrian Services, Water & Wastewater Operations.

Basic Equipment

Wheel loaders, motor graders, 12 yd dump trucks, tanker trucks, skid steer loader w/ trailer, tractor truck w/ side dump trailer & flatbed trailer, kick broom, 3/4 ton crew cab pickup, 3/4 ton pickup w/ bed mounted refueling tank, compact pickups, 3/4 ton pickup, personal protective equipment (eye, ear, gloves, safety shoes), hand tools (wrenches, etc.), personal computers, Microsoft Office Suite

Special Equipment

Skid steer mounted power rake & planer, 4-wheel drive farm tractor w/ disc, MS Access, printers

City Council's Broad Goal(s)

Transportation

Program Staffing	
7 FT Equipment Operator III-Fs	7.00
1 FT Maintenance Coordinator	1.00
1 FT Maintenance Technician II	1.00
1 FT Maintenance Worker II	1.00
Total Program FTE	10.00

Municipal Services | UNPAVED ROADS & DRAINAGE SYSTEM MAINT

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Maintain dust controlling surface on 100% of unpaved lots and roads over 130 vehicles per day	100%	100%	100%	100%
# of drainage facilities inspected	5,300	5,300	5,300	5,300

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Percent of outfalls into Indian Bend Wash inspected or cleaned	100%	100%	100%	100%

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	590,568	631,215	631,215	640,701
Contractual Services	718,887	763,908	763,908	901,241
Commodities	16,479	4,000	4,129	31,755
Capital Outlays	-	50,000	-	9,000
Total Program Budget	\$1,325,934	\$1,449,123	\$1,399,252	\$1,582,697

Municipal Services | FLEET MANAGEMENT ADMINISTRATION

Program Description:

The Fleet Management Administration program provides general supervision to all sections; prepares the Fleet operating and CIP budgets, monitors division's overtime and monthly expenditures, prepares 10-year fleet forecast and rates, and processes division's purchase requests.

Trends:

Fleet continues to explore ways to reduce costs to our customers while continuing to provide the same level of service.

Program Broad Goals:

Provide administrative support and management for fleet operations to ensure cost effective maintenance and repair of City owned vehicles and equipment.

Maintain a sufficient fleet reserve fund balance to ensure funding is available for acquisition of replacement vehicles.

Program 2006/07 Objectives:

Develop a Fleet Rate structure capturing actual cost per repair.

Provide staff with appropriate training hours; minimum 40 hours per year, per employee.

Program Provided in Partnership With

Purchasing, Budget, Information Systems, Human Resources, City Attorney's Office, Municipal Services Administration

Program Customers

Accounting & Budget, Risk, IS, Fleet Maintenance & Operations, Fleet Parts Supply

Basic Equipment

Personal computer, 10-key calculators, Microsoft office suite

Special Equipment

Fleet maintenance software, fuel monitoring and tracking software programs, SmartStream financial software

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing		
1 FT Customer Support Rep, Sr.	1.00	
1 FT Equipment Coordinator - Fleet	1.00	
1 FT Fleet Management Director	1.00	
1 FT Fleet Systems Coordinator	1.00	
Total Program FTE		4.00

Municipal Services | FLEET MANAGEMENT ADMINISTRATION

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Employee to Vehicle Equivalent Ratio	23 41 employees 960 vehicles	27 40 employees 1062 vehicles	24 50 employees 1140 vehicles	23 50 employees 1205 vehicles
Budget to Vehicle Equivalency	6969	6765	7738	7910

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Achieve 98% customer satisfaction on repair order surveys.	97%	96%	98%	98%

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	297,304	305,439	305,439	332,345
Contractual Services	144,795	183,815	199,373	205,207
Commodities	20,720	42,645	42,914	60,107
Capital Outlays	-	-	-	-
Total Program Budget	\$462,819	\$531,899	\$547,726	\$597,659

Municipal Services | FLEET MAINTENANCE & OPERATIONS

Program Description:

The Fleet Maintenance & Operations program performs preventative maintenance on approximately 1,200 City vehicles at scheduled intervals and on an as needed basis. Vehicle classes include pick-ups, vans, SUV's, compact trucks/vans, one-ton trucks, carts, backhoes, tractors, fire vehicles, graders, and sweepers. This program has two work shifts. Day shift mechanics work Monday through Saturday from 5:00 a.m. to 3:30 p.m. and night shift mechanics work Monday through Friday from 3:30 p.m. to 2:00 a.m.

Trends:

Fleet is keeping vehicles/equipment longer requiring additional training on engine and transmission repair as well as increased emphasis on the Preventive Maintenance Program. Specialized training on diagnosis and repair of fire apparatus essential to providing maintenance of fire department vehicles/equipment also will be required.

Program Broad Goals:

Perform scheduled preventive maintenance services on all City owned vehicles in an effort to reduce unscheduled repairs.

Perform timely and cost effective unscheduled repairs either in-house or by outside vendor.

Program 2006/07 Objectives:

50% of staff to have two or more ASE Certifications.

Program Provided in Partnership With

Purchasing, Budget Office, Information Systems

Program Customers

Police, General Government, Financial Services, Transportation, Community Services, IS, Water Resources, Solid Waste, Field Services, Citizen & Neighborhood Resources, Planning & Development Services

Basic Equipment

Personal computer, Microsoft office suite, uniforms, safety shoes, safety glasses, mechanic and shop tools

Special Equipment

Fleet maintenance software. Bulk lube-dispensing system. Diagnostic equipment, tire machines, grinders, welders, refrigerant recycling machines, band saw, brake lathe, drill press, floor hoist

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
3 FT Equip Maintenance Crew Chief	3.00
29 FT Equipment Mechanic II	29.00
4 FT Equipment Mechanic III	4.00
1 FT Equipment Service Worker II	1.00
2 FT Equipment Service Writer	2.00
1 FT Fleet Maint Superintendent	1.00
Total Program FTE	40.00

Municipal Services | FLEET MAINTENANCE & OPERATIONS

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% Direct/Indirect Labor hours	70%/30%	71%/29%	72%/28%	72%/28%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Maintain 96% equipment availability and less than 30 vehicles down per day	96%	93%	96%	96%
Utilize 60% available labor hours for preventive maintenance and scheduled repairs found during preventive maintenance service	65%	23%	26%	35%

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	1,855,208	2,337,626	2,337,626	2,696,867
Contractual Services	851,621	641,815	658,437	799,439
Commodities	1,776,655	2,060,563	2,112,495	2,165,082
Capital Outlays	-	-	-	-
Total Program Budget	\$4,483,484	\$5,040,004	\$5,108,558	\$5,661,388

Municipal Services | FLEET PARTS SUPPLY

Program Description:

The Fleet Parts Supply program purchases and supplies parts and accessories required to maintain and repair all City motor vehicles.

Trends:

The impact of keeping vehicles/equipment longer is requiring Parts Supply to provide additional parts services with the same staffing level. Maintaining a municipal fire department requires Parts Supply to provide specialized parts utilized in fire apparatus and equipment.

Program Broad Goals:

Maintain inventory of parts needed for scheduled preventive maintenance services and unscheduled repairs.

Negotiate buy backs and account credit arrangements with vendors to reduce and eliminate losses on obsolete and slow-turn parts.

Program 2006/07 Objectives:

Ensure that parts inventory shrinkage is less than 1%.
Reach a demand fill rate of 80% or greater.

Program Provided in Partnership With

Purchasing, Budget Office, Information Systems

Program Customers

Fleet Maintenance & Operations

Basic Equipment

Personal computer, Microsoft office suite, uniforms, safety shoes, safety glasses

Special Equipment

SmartStream financial software

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
5 FT Equip Parts Specialist	5.00
4 FT Equip Parts Specialist, Sr.	4.00
1 FT Equip Parts Supervisor	1.00
Total Program FTE	10.00

Performance Measures
Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% Parts of Work Order Cost	43%	43%	43%	43%
% Parts Available	93%	85%	90%	90%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Inventory of parts to provide 90% or greater availability for scheduled preventive maintenance service	90%	90%	90%	90%
Inventory turn over ratio per year	NA	3	4	4.1

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	295,802	359,975	359,975	504,869
Contractual Services	8,511	10,538	10,538	7,018
Commodities	17,971	16,000	16,000	18,000
Total Program Budget	\$322,284	\$386,513	\$386,513	\$529,887

Program Description:

The Fuel program provides and manages the inventory of fuel for City vehicles at various locations throughout the City. The program also provides CNG for City vehicles and the general public.

Trends:

Fuel prices have shown a steady increase in the past two years over previous year's decreases. The current instability in the Middle East could significantly impact availability and cost of fuel.

Program Broad Goals:

Ensure a sufficient supply of fuel is available for City owned vehicles at all City fueling facilities.

Provide cost effective commercial fueling contracts for fuel needs in remote areas of the City for departments providing emergency and critical City services. Provide alternative fuel (CNG and Bio-diesel) for City vehicles and CNG through a cooperative agreement with Trillium USA to the general public in an effort to meet State alternative fuel vehicle compliance.

Program 2006/07 Objectives:

Increase the use of alternative fuels (clean fuels) by 25%.

Program Provided in Partnership With

Purchasing, Budget Office, Information Systems

Program Customers

Police, General Government, Financial Services, Transportation, Community Services, IS, Water Resources, Solid Waste, Field Services, Citizen & Neighborhood Resources, Planning & Development Services

Basic Equipment

Personal computer, Microsoft office suite

Special Equipment

Fuel monitoring and tracking hardware/software programs

City Council's Broad Goal(s)

Fiscal and Resource Management

Performance Measures
Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Cost per gallon - Unleaded	\$1.38	\$1.79	\$2.00	\$2.50
Cost per gallon - Diesel	\$1.20	\$1.85	\$2.00	\$2.50

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of alternative fuel vehicles	48%	27%	30%	30%

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	85	-	-	-
Contractual Services	6,512	16,045	16,045	11,134
Commodities	2,008,339	2,455,000	2,455,000	3,235,000
Total Program Budget	\$2,014,936	\$2,471,045	\$2,471,045	\$3,246,134

Municipal Services | VEHICLE ACQUISITION

Program Description:

The Vehicle Acquisition program's primary function is to purchase all vehicles and equipment required by City departments. Also, at the end of a vehicle's useful life, the program is responsible for its disposition through public auction.

Trends:

Fleet is keeping vehicles/equipment longer. The fleet size (vehicles/equipment) increased 5% over the past five years.

Program Broad Goals:

Purchase additional and replacement vehicles and equipment required by departments through cost effective contracts and resources utilizing City procurement code guidelines. Dispose of vehicles and equipment utilizing contracts that provide a high level of return for a low-cost.

Standardization, where possible, of all new vehicle/equipment purchases.

Program 2006/07 Objectives:

Average no more than 180 days from time we place order until we receive the equipment.

Vehicle get ready process to average no more than 30 days from time of receipt until vehicle is placed in service.

Program Provided in Partnership With

Purchasing, Budget Office, Information Systems, All City Departments

Program Customers

Fleet Mgmt. Administration, Police Dept., General Government, Financial Services, Transportation, Community Services, IS, Water Resources, Solid Waste, Field Services, Citizen & Neighborhood Resources, Planning & Development Services

Basic Equipment

Personal computer, 10-key calculators, Microsoft office suite

Special Equipment

SmartStream financial software

City Council's Broad Goal(s)

Fiscal and Resource Management

Municipal Services | VEHICLE ACQUISITION

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of replacement vehicles per year	50	90	73	90

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of vehicles received within 180 days	85%	81%	95%	95%
% of vehicles prepared for service within 30 days	75%	25%	75%	75%

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	16,961	-	-	-
Contractual Services	348	221	221	143
Commodities	31,093	-	-	-
Capital Outlays	2,829,329	3,408,750	5,269,150	5,912,570
Total Program Budget	\$2,877,731	\$3,408,971	\$5,269,371	\$5,912,713

Program Description:

The Household Hazardous Waste program provides a safe, legal and convenient way for citizens to dispose of unwanted or unneeded HHW items. Currently, three one-day events are held annually. The cost of providing these events is recovered through the residential collection user fees.

Trends:

As refinements to the routing and unloading processes continue to reduce the average “waiting time” per vehicle, participation in HHW collection events should remain stable or increase slightly in future years.

Program Broad Goals:

Promote safe and sanitary living conditions in Scottsdale neighborhoods through the delivery of efficient, convenient Household Hazardous Waste collection events to all Scottsdale citizens.

Program 2006/07 Objectives:

Continue to refine event demographics and processes to maintain participant average “wait time” below our goal of 5 minutes per car.

Continue to explore alternative HHW collection programs, including fee-based collection from residential households of a limited list of materials.

Program Provided in Partnership With

Communications & Public Affairs, City Cable, Risk Management, Purchasing, Municipal Services Administration, Solid Waste Management Admin. Svcs., Emergency Services, Scottsdale Fire Department, PD Event Traffic Control, Container Repair Program, Fleet Management Administration, Fleet Maintenance & Operations

Program Customers

All Scottsdale citizens

Basic Equipment

Work uniforms, safety shoes, safety glasses, tables, safety cones, delineators, roll-off containers

Special Equipment

Roll-off Truck and Containers, Forklift, Pick-up Trucks, Fire Department Emergency Response Van, 900 MHz Two-way Radios, Tents, Rubber Wheeled Carts, HAZCAT Kits, Miscellaneous Chemicals Testing Supplies, Tyvek Coveralls, Nitrate Gloves, Hazmat Latex Overboots, J-Jons, Emergency Wash Station, Miscellaneous Directional & Identification Signage, Landfill Services Contract, Certified Hazardous Waste Contractor, City Internet

City Council's Broad Goal(s)

Neighborhoods

Municipal Services | HOUSEHOLD HAZARDOUS WASTE

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of citizens served annually by HHW collection program	1,514	1,718	1,900	2,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Maintain average "wait time" for HHW collection event participants at or below 30 minutes per vehicle:	10 minutes	5 minutes	5 minutes	5 minutes

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	47,395	53,951	53,951	56,800
Contractual Services	107,413	144,218	144,218	144,161
Commodities	8,036	8,118	8,118	8,555
Total Program Budget	\$162,844	\$206,287	\$206,287	\$209,516

Municipal Services | ALLEY MAINTENANCE

Program Description:

The Alley Maintenance program is responsible for alley grading to maintain safe access for City services and emergency vehicles, as well as vegetation and dust control.

Trends:

Illegal dumping in alleys continues as residents improve houses and properties adjacent to alleys. The cost of applying dust control palliatives increased dramatically as suppliers of lignin based products leave the market place due to material shortage from paper industry suppliers.

Program Broad Goals:

Comply with EPA dust abatement regulations through use of dust palliatives on unimproved alleys.

Provide grading on alley surfaces to enable safe ingress and egress for City maintenance and utility service vehicles.

Program 2006/07 Objectives:

Maintain dust-controlling surface on 100% of regulated surfaces.

Grade 100% of unpaved alleys while maintaining durable recycled asphalt surface.

Control the growth of weeds and grasses in public alleyways through the use of safe herbicides and manual removal when necessary, to achieve well maintained alleys in compliance with City Codes and Ordinances.

Program Provided in Partnership With

Water & Wastewater Operations, Citizen & Neighborhood Admin, Customer Service & Communications, Code Enforcement Abatement, Emergency Response Team

Program Customers

Scottsdale citizens, Water & Wastewater Operations, Residential Refuse Collection, Code Enforcement, Neighborhood Services

Basic Equipment

Wheel loaders, motor graders, 12 yd dump trucks, tanker trucks, skid steer loader w/ trailer, tractor truck w/ side dump trailer & flatbed trailer, 3/4 ton crew cab pickup, 3/4 ton pickup w/ bed mounted refueling tank, compact pickups, 3/4 ton pickup, personal protective equipment (eye, ear, gloves, safety shoes), hand tools (wrenches, etc.), personal computers, Microsoft Office Suite

Special Equipment

Skid steer mounted power rake & planer, MS Access, printers

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
2 FT Equipment Operator III	2.00
1 FT Maintenance Technician II	1.00
4 FT Maintenance Worker I	4.00
Total Program FTE	7.00

Municipal Services | ALLEY MAINTENANCE

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of times per year alley perimeters are sprayed for weed control	3	3	4	4

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Control weed growth below 12 inches in height along 100% of alley perimeters	100%	100%	100%	100%
Control weed growth below 6 inches in height along 100% of alley perimeters	N/A	50%	100%	100%

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	-	270,140	270,140	307,057
Contractual Services	187,269	286,706	286,706	343,140
Commodities	24,518	28,650	28,650	79,399
Capital Outlays	-	-	-	8,000
Total Program Budget	\$211,787	\$585,496	\$585,496	\$737,596

Municipal Services | STORMWATER MANAGEMENT

Program Description:

The Stormwater Management program is responsible for capital improvement project planning, review of complex stormwater management systems for private development, local agency administration of the National Flood Insurance Program, resolution and drainage complaints, local agency administration of the National Pollutant Discharge Elimination System, and provision of expert technical assistance during design of capital improvement projects.

Trends:

With the addition of one staff member, levels of assistance to the public and city staff have increased; however, until fully staffed, the Stormwater Management Division will need to concentrate on capital improvement project planning and services to assure compliance with Federal, State, and Council mandates.

Program Broad Goals:

Promote public safety and welfare through the planning and implementation of capital improvement projects designed to mitigate or eliminate flooding and drainage problems.

Partner with the Plan Review Division to ensure that new private development complies with applicable city codes regarding stormwater management, in order to protect neighborhoods against adverse stormwater impacts.

Ensure that the city complies with all federal, state, and City Council mandates regarding stormwater management, including local agency participation in the National Flood Insurance Program (NFIP) and the National Pollutant Discharge Elimination System (NPDES).

Program 2006/07 Objectives:

Acquire the second 5-year NPDES permit from the Arizona Department of Environmental Quality in accordance with the U.S. Clean Water Act.

Revise the stormwater 5-year capital improvement plan and stormwater master plan to meet the needs of redevelopment areas and new growth areas. Implement a program to ensure quality design of stormwater management systems for new private development.

Improve the current Community Rating System score of 7 to 6, which would result in lower flood insurance premiums for property owners within the City of Scottsdale.

Program Provided in Partnership With

City staff, U.S. Environmental Protection Agency, Federal Emergency Management Agency, Arizona Department of Environmental Quality, Arizona Department of Emergency Services, Arizona Department of Water Resources, Flood Control District of Maricopa County, Stormwater Outreach for Regional Municipalities

Program Customers

Scottsdale citizens, City Council, City Manager, city staff, the media, Flood Control District of Maricopa County, Arizona State Agencies, developers, engineering consulting firms, other private and government entities

Basic Equipment

Personal computers, Microsoft Office suite, phones, cell phones, calculators, copy machine, fax machine, printers, color printers, internet, city's Land Information System, city's Community Development System, vehicles

Special Equipment

Federal compliance computer programs and databases, severe weather warning system, satellite & radio links to emergency providers, emergency response communications equipment, stormwater sampling equipment and communication lines, stormwater sampling and monitoring stations, communication tools to the Flood Control District of Maricopa County, database emergency notification system, ArcMap

City Council's Broad Goal(s)

Neighborhoods

Fiscal and Resource Management

Open and Responsive Government

Program Staffing	
2 FT Storm Water Planner	2.00
1 FT Storm Water Planner, Sr.	1.00
1 FT Storm Water Planning Director	1.00
Total Program FTE	4.00

Municipal Services | STORMWATER MANAGEMENT

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
FEMA Community Rating System Score	7	7	7	6

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Percentage of drainage complaints addressed within 28 days	N/A	N/A	N/A	90%
Percentage of stormwater management plans for private development reviewed within 21 days for first reviews; 14 days for subsequent reviews	N/A	N/A	N/A	90%

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	135,046	406,724	406,724	418,294
Contractual Services	(136,436)	(406,724)	(406,724)	(426,454)
Commodities	99	-	-	8,160
Total Program Budget	(\$1,291)	\$-	\$-	\$-

Municipal Services | STREET LIGHT MAINTENANCE

Program Description:

The Streetlight Maintenance program provides maintenance and repair to 5,750 city owned streetlights.

City Council's Broad Goal(s)

Transportation

Fiscal and Resource Management

Trends:

The response time for APS and SRP to repair underground electrical faults has gotten progressively longer during the last year. This causes street light outages of 6-8 weeks in some cases.

Streetlight poles placed in turf areas of McCormick Ranch and Gainey Ranch are showing accelerated deterioration from rust due to excessive watering.

Program Broad Goals:

Make repairs on all City maintained streetlights in a timely manner.

Inspect all streetlights in the city on a regular basis.

Program 2006/07 Objectives:

Respond to streetlight repair requests within three working days.

Perform an inspection of all streetlight in the city, including those owned by APS and SRP, at least three times per year.

Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Field Services Admin, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs; Purchasing, Police, Emergency Services, Planning and Development Services

Program Customers

All residents, motorists, pedestrians, and bicyclists

Basic Equipment

High-reach bucket truck, pickup truck, uniforms, safety shoes, safety glasses, hand tool

Special Equipment

High voltage VOM meter, insulated mat, troubleshooting equipment

Municipal Services | STREET LIGHT MAINTENANCE

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Repair 1,425 streetlights annually	1,398	1,450	1,360	1,450

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Respond to streetlight outages within 3 days of outage report	2.8 days	3.0 days	3.2 days	3.0 days

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	-	-	-	1,433
Contractual Services	-	697,087	697,087	797,025
Commodities	-	29,136	29,136	31,060
Total Program Budget	\$-	\$726,223	\$726,223	\$829,518